

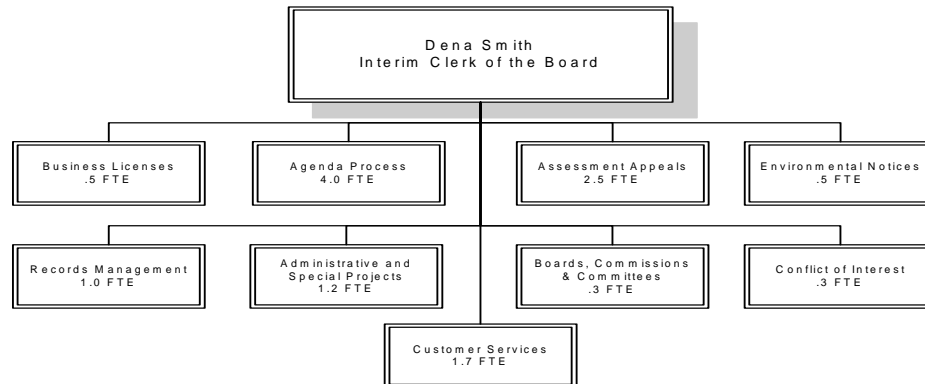
CLERK OF THE BOARD

Dena Smith

MISSION STATEMENT

The Clerk of the Board of Supervisors' mission is to maintain official records of the Board of Supervisors' actions and provide accurate and complete information to the Board of Supervisors, county departments and the public in an efficient, professional and courteous manner so that our records are safe, secure and accessible thus promoting public confidence in a well-run county government.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors takes official minutes of all meetings of the Board of Supervisors, maintains the files for all actions of the Board, and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares, and distributes the Board agendas; prepares, publishes, and distributes the fair statement of all proceedings before the Board of Supervisors; provides staff support to the Assessment Appeals Board, County Redevelopment Agency, County Industrial Development Authority, In Home Supportive Services Public Authority and County Economic and Community Development Corporation; publishes various Notice of Hearings; maintains and updates the county code database; maintains the roster of all committees and commissions; issues business licenses for unincorporated areas of the county; posts environmental notices for housing developments, building and/or construction projects and public agencies; and maintains conflict of interest files.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	784,113	931,404	825,384	956,234
Departmental Revenue	81,529	66,500	83,100	79,875
Local Cost	702,584	864,904	742,284	876,359
Budgeted Staffing		13.0		13.0

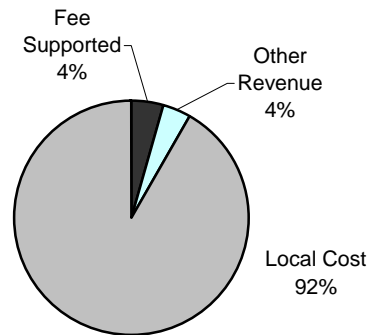
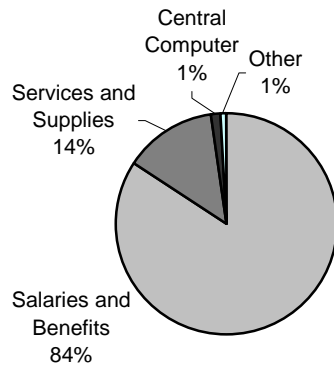
Workload Indicators

Board Agenda Items	3,600	3,700	3,200	3,400
Assessment Appeals	2,204	2,700	2,150	2,200
Licenses	175	320	230	250
Notices of Determination	1,120	1,300	1,400	1,400
Resolutions	306	350	220	280
Conflict of Interest Filings	742	1,000	750	750
Customer Service Hours	3,800	4,500	3,700	4,000

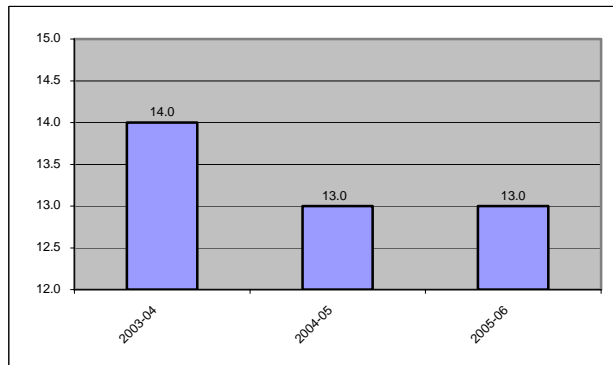


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

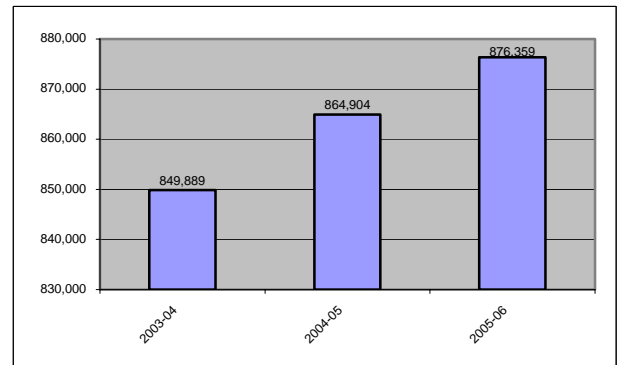
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: AAA CBD
FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	688,228	782,569	14,970	-	797,539	7,159	804,698
Services and Supplies	121,368	133,047	(3,931)	-	129,116	542	129,658
Central Computer	13,119	13,119	416	-	13,535	-	13,535
Transfers	2,669	2,669	-	-	2,669	5,674	8,343
Total Appropriation	825,384	931,404	11,455	-	942,859	13,375	956,234
Departmental Revenue							
Licenses and Permits	40,000	34,000	-	-	34,000	4,000	38,000
Current Services	4,100	5,500	-	-	5,500	(625)	4,875
Other Revenue	39,000	27,000	-	-	27,000	10,000	37,000
Total Revenue	83,100	66,500	-	-	66,500	13,375	79,875
Local Cost	742,284	864,904	11,455	-	876,359	-	876,359
Budgeted Staffing		13.0	-	-	13.0	-	13.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance and computer printing costs. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Budget adjustments Various budget adjustments are funded by increased revenues shown below. Salaries & Benefits is increased \$7,159 for additional payroll costs. The net change to Services and Supplies of \$542 is due to an increase of \$6,258 in general office expense and \$5,716 transferred to Transfers Out because of a change in reimbursement method for technical support positions. Transfers Out is also decreased by \$42 due to reduction in the cost of EH&P services.		13,375	-	13,375
2.	Licenses & Permits Increase to reflect higher actual receipts compared to previously budgeted amounts.		-	4,000	(4,000)
3.	Current Services revenue Reduction in Other Services to reflect lower actual receipts for video tapes and copies compared to previously budgeted amounts. The reduction of \$1,500 is offset by anticipated receipts of \$875 from passport acceptance revenue.		-	(625)	625
4.	Other Revenue Increase Notices of Determination/Exemption revenue to reflect higher actual receipts compared to previously budgeted amounts.		-	10,000	(10,000)
Total		-	13,375	13,375	-

